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An analysis of expenditures and other financial factors in the University of South Florida. Part I is an analysis of fiscal factors related to the operation of the University for the 1965-66 fiscal year. Part II is a history of selected related factors of institutional operations. The data in both parts are presented in tabular form. (FS)

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Program Cost Differentials at the University of South Florida 1965-1966

with history of selected factors of institutional operations

EF002208

DIVISION of
PLANNING AND ANALYSIS
UNIVERSITY OF SOUTH FLORIDA

PROGRAM COST DIFFERENTIALS
AT THE
UNIVERSITY OF SOUTH FLORIDA, 1965-66

With History of Selected Related Factors of Institutional Operations

U.S. DEPARTMENT OF HEALTH, EDUCATION & WELFARE
OFFICE OF EDUCATION

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Prepared in the
Division of Planning and Analysis
University of South Florida
March, 1968

PREFACE

In 1955, the Florida Committee on Cost Analysis of University Expenditures was formed. The Committee included representatives of the then four state universities, the State Board of Control (now the State Board of Regents), the State Budget Director's Office, and the office of the State Auditor.

The purpose of the Committee was to study ways of activating uniform cost study programs in each of the state universities. In that connection, procedures were eventually established which assumed the use of identical techniques in the cost studies and the resulting other factors related to operating the instructional departments, colleges, and schools of the state universities. A manual of instructions by which to conduct the cost studies was prepared to implement the results of the Committee's deliberations (State Board of Control, A Manual for Analyzing University Expenditures by Function. Tallahassee, Florida: The Board, 1961). These studies are prepared on a fiscal year basis.

This is the sixth in the series of analyses of expenditures and other factors in the University of South Florida conducted since its first students were enrolled in 1960. Part I of the study is in accordance with the Manual; Part II is based on procedures and rationale developed at the University of South Florida.

These reports of costs and other data are used by the Board of Regents staff to study past operations and to project and justify future needs and requests for Florida's state universities. Hopefully, these findings will also prove useful to the officers of the University of South Florida as they review past operations and plan for the future.

- - - T. Wayne Keene, Director
Division of Planning and
Analysis

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PART I

ANALYSIS OF FISCAL FACTORS RELATED TO THE OPERATION OF THE UNIVERSITY OF SOUTH FLORIDA, FISCAL YEAR 1965-66

INTRODUCTION

Procedures

The following procedures by budgetary function were used:

1. Instruction and Departmental Research:

a. Each member of the academic staff was reported on a questionnaire each academic term regarding his activities as an employee of the University of South Florida for the fiscal year 1965-66. Each report was approved by the appropriate dean. The activities were allocated on a percentage-of-time basis, and salary costs were distributed accordingly. Total salary costs were eventually reconciled with the Business Manager's Report.

b. The amount of expense for each department was taken from Business Office records.

c. Costs were allocated to the three productive functions defined for the University -- instruction, research, and extension/community services. After costs were allocated to the three productive functions, ratios of distribution were calculated on which to base the apportionment of certain other departmental and college costs, such as overhead. Where specific identification of costs by level for the instruction function was not possible, the number of FTE students served in each level was used as the basis for distribution.

2. Other Budgetary Function:

a. Included are General Administration, Organized Research, Libraries, Extension, Plant Operation and Maintenance, and Activities Related to Instruction (Educational Resources).

b. Each of the above was apportioned to the three productive functions by specific identification, by an allocation formula if such was available, or according to an appropriate percentage distribution which grew out of the study itself. Miscellaneous costs allocated to the productive function, instruction, were then apportioned among the instructional departments or programs on a per-student basis and are identified as general university overhead.

The complete study procedure is complex and is not described herein. Figures have been rounded off in many of the statistics. Some tables of data are fairly straight-forward and do not require explanation of calculations employed, purpose of particular columns of figures, and the like. Such tables are simply identified, sometimes in series, by table number and title on pages preceding the actual tabular data. Some tables, however, are not so obvious in meaning or purpose. In those cases, additional detailed explanations appear on the reverse of the title page and across from the table itself to facilitate easy matching of explanation and pertinent column or calculation.

Unless otherwise indicated, numbers of students, teachers, faculty, staff, etc., are on a full-time equivalent (FTE) basis.

Abbreviations and Definitions of Terms.

Throughout the study it was necessary to use certain terms and abbreviations which may not be clear to anyone not familiar with the data. Rather than attempt to make explanations for each table, these terms and abbreviations are listed here.

Admin.	Administration; administrative
Avg.	Average
Bus. Admin	Business Administration
Dept.	Department; departmental
E. & G.	Educational and General
Exp.	Expenditures
FTE Student	30 semester hours at the lower and upper levels is defined as one FTE student; 24 semester hours at the graduate level is defined as an FTE student.
FTE	Full-time equivalent
Fac.	Faculty
Gen.	General
Grad.	Graduate
Hr.	Hour; hours
Lab.	Laboratory

Level:	Students are generated in this study according to the level of the course. For example, if a graduate student enrolls in an undergraduate level course, he is treated as an undergraduate enrollment by the study procedures.
Lower Level	Refers to courses in the 100 and 200 number series (freshman and sophomore)
Upper Level	Refers to the 300 and 400 series (junior and senior).
Graduate Level	Refers to the 500 and 600 series of courses.
Oper. Cap. Outlay	Operating Capital Outlay: funds for the purchase of equipment such as desks, microscopes, pianos, movable furniture, etc.
Pos.	Position; positions.
Prof.	Professional.
Univ.	University.

TABLE 1

COSTS PER FTE STUDENT BY LEVEL AND TYPE OF EXPENDITURE

TABLE 1

COSTS PER FTE STUDENT BY LEVEL AND TYPE OF EXPENDITURE

This table indicates per-student costs by three major areas of expense by level and instructional program or subject area. These costs are for resident instruction only. Research and extension functions have been extracted before these costs are calculated. The expression "combined" means the weighted average of the specified course levels.

Classroom Teaching Salary. This is simply the total salary expenditures apportioned to classroom teaching divided by the number of students served in direct teaching operations.

Other Dept. and College Expenditures. This is the per-student cost for all other departmental and college expenditures for instruction. This includes academic administration and advising, department overhead and college overhead.

General Univ. Overhead. Reports the per-student cost of the part of the general university overhead expenditures that were allocated to the instruction functions. This includes allocations from general administration, libraries, plant operation and maintenance, and activities related to instruction (Educational Resources Division).

Total. This is the per-student cost of all expenditures allocated to resident instruction and is the sum of the above three columns.

TABLE 1

COSTS PER FTE STUDENT BY LEVEL AND TYPE OF EXPENDITURE

College of Basic Studies

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
American Idea				
Lower	284	194	266	744
Upper	--	--	--	--
Grad	--	--	--	--
Combined	284	194	266	744
Biology				
Lower	230	125	266	621
Upper	--	--	--	--
Grad	--	--	--	--
Combined	230	125	266	621
Behavorial Science				
Lower	273	180	266	719
Upper	461	179	266	906
Grad	--	--	--	--
Combined	275	180	266	721
English				
Lower	335	177	266	778
Upper	--	--	--	--
Grad	--	--	--	--
Combined	335	177	266	778
Functional Foreign Language				
Lower	411	144	266	821
Upper	--	--	--	--
Grad	--	--	--	--
Combined	411	144	266	821

TABLE 1 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Humanities				
Lower	300	215	266	781
Upper	483	215	266	964
Grad	--	--	--	--
Combined	354	215	266	835
Mathematics				
Lower	228	189	266	683
Upper	--	--	--	--
Grad	--	--	--	--
Combined	228	189	266	683
Physical Education				
Lower	272	119	266	657
Upper	--	--	--	--
Grad	--	--	--	--
Combined	272	119	266	657
Physical Science				
Lower	313	284	266	863
Upper	--	--	--	--
Grad	--	--	--	--
Combined	313	284	266	863
Total Basic Studies				
Lower	294	178	266	738
Upper	482	214	266	962
Grad	--	--	--	--
Combined	304	168	266	738

TABLE 1 - Continued

College of Business Administration

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Accounting				
Lower	$ 308	$ 190	$ 266	$ 764
Upper	390	190	266	846
Grad	--	--	--	--
Combined	340	190	266	796
Economics				
Lower	252	150	266	668
Upper	348	150	266	764
Grad	670	120	266	1,056
Combined	299	150	266	715
Finance				
Lower	212	178	266	656
Upper	300	178	266	744
Grad	--	--	--	--
Combined	268	178	266	712
General Administration				
Lower	--	--	--	--
Upper	286	170	266	722
Grad	719	134	266	1,119
Combined	294	169	266	729
Marketing				
Lower	--	--	--	--
Upper	335	143	266	744
Grad	--	--	--	--
Combined	335	143	266	744

TABLE 1 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Management				
Lower	0	0	0	0
Upper	376	229	266	871
Grad	0	0	0	0
Combined	376	229	266	871
Office Administration				
Lower	303	153	266	722
Upper	566	153	266	985
Grad	0	0	0	0
Combined	395	153	266	814
Total Business Administration				
Lower	275	168	266	709
Upper	341	174	266	781
Grad	695	127	266	1,088
Combined	318	171	266	755

TABLE 1 - Continued

College of Education

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Art Education				
Lower	--	--	--	--
Upper	664	471	266	1,401
Grad	1,146	377	266	1,789
Combined	775	449	266	1,490
Distributive Education				
Lower	--	--	--	--
Upper	802	110	266	1,178
Grad	451	88	266	805
Combined	618	99	266	983
Core				
Lower	250	261	266	777
Upper	371	261	266	898
Grad	635	209	266	1,110
Combined	385	255	266	906
Elementary Education				
Lower	--	--	--	--
Upper	296	210	266	772
Grad	780	168	266	1,214
Combined	341	206	266	813
Physical Education				
Lower	319	474	266	1,059
Upper	458	26	266	750
Grad	--	--	--	--
Combined	431	111	266	808

TABLE 1 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Library-Audio Visual Education				
Lower	--	--	--	--
Upper	305	121	266	692
Grad	973	96	266	1,335
Combined	331	120	266	717
Music Education				
Lower	--	--	--	--
Upper	883	111	266	1,260
Grad	2,642	87	266	2,995
Combined	1,065	108	266	1,439
Special Education				
Lower	--	--	--	--
Upper	310	271	266	847
Grad	559	217	266	1,042
Combined	380	256	266	902
Total Education				
Lower	256	282	266	804
Upper	353	227	266	846
Grad	670	194	266	1,130
Combined	379	229	266	874

TABLE 1 - Continued

College of Engineering

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Engineering				
Lower	524	385	266	1,175
Upper	840	385	266	1,491
Grad	1,099	308	266	1,673
Combined	616	383	266	1,265

TABLE 1 - Continued

College of Liberal Arts

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Fine Arts Divisio				
Art				
Lower	362	152	266	780
Upper	347	152	266	765
Grad	1,245	122	266	1,633
Combined	380	151	266	797
Music				
Lower	454	332	266	1,052
Upper	1,130	332	266	1,728
Grad	2,067	262	266	2,595
Combined	588	332	266	1,186
Theatre				
Lower	453	345	266	1,064
Upper	528	345	266	1,139
Grad	--	--	--	--
Combined	491	345	266	1,102
Total Fine Arts				
Lower	430	286	266	982
Upper	501	214	266	981
Grad	1,386	146	266	1,866
Combined	478	251	266	995

TABLE 1 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Language-Literature Division				
English				
Lower	285	245	266	796
Upper	334	245	266	845
Grad	450	196	266	912
Combined	310	244	266	820
Foreign Language				
Lower	974	187	266	1,427
Upper	894	187	266	1,347
Grad	--	--	--	--
Combined	898	187	266	1,351
Philosphy				
Lower	296	206	266	768
Upper	418	206	266	890
Grad	--	--	--	--
Combined	340	206	266	812
Speech				
Lower	480	162	266	908
Upper	502	162	266	930
Grad	3,120	132	266	3,518
Combined	494	162	266	922
Total Language-Literature				
Lower	344	218	266	828
Upper	488	213	266	967
Grad	516	195	266	977
Combined	411	215	266	892

TABLE 1 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Natural Sciences Division				
Astronomy				
Lower	806	151	266	1,223
Upper	277	150	266	693
Grad	--	--	--	--
Combined	328	150	266	744
Botany and Bacteriology				
Lower	560	449	266	1,275
Upper	601	449	266	1,316
Grad	1,382	360	266	2,008
Combined	648	441	266	1,355
Chemistry				
Lower	249	216	266	731
Upper	415	216	266	897
Grad	1,147	173	266	1,586
Combined	326	215	266	807
Geology				
Lower	386	214	266	866
Upper	464	215	266	945
Grad	346	171	266	783
Combined	423	214	266	903
Mathematics				
Lower	311	133	266	710
Upper	456	133	266	855
Grad	559	105	266	930
Combined	349	133	266	748

TABLE 1 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Physics				
Lower	417	243	266	926
Upper	767	243	266	1,276
Grad	1,193	194	266	1,653
Combined	519	241	266	1,026
Zoology				
Lower	300	214	266	780
Upper	343	214	266	823
Grad	1,279	171	266	1,716
Combined	359	213	266	838
Total Natural Sciences				
Lower	322	193	266	781
Upper	432	196	266	894
Grad	1,116	186	266	1,568
Combined	378	194	266	838
Social Sciences Division				
Anthropology				
Lower	234	173	266	673
Upper	655	173	266	1,094
Grad	--	--	--	--
Combined	366	173	266	805
Geography				
Lower	284	165	266	715
Upper	312	165	266	743
Grad	1,516	132	266	1,914
Combined	337	164	266	767

TABLE 1 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
History				
Lower	255	153	266	674
Upper	357	153	266	776
Grad	1,058	124	266	1,448
Combined	301	153	266	720
Psychology				
Lower	267	200	266	733
Upper	395	200	266	851
Grad	360	160	266	786
Combined	311	199	266	776
Political Science				
Lower	250	166	266	682
Upper	318	166	266	750
Grad	-	-	-	-
Combined	278	166	266	710
Sociology				
Lower	212	163	266	641
Upper	357	163	266	786
Grad	503	130	266	899
Combined	282	161	266	709
Interdisciplinary Social Science				
Lower	393	194	266	853
Upper	363	194	266	823
Grad	639	155	266	1,060
Combined	379	193	266	838

TABLE 1 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Total Social Sciences				
Lower	253	172	266	691
Upper	360	171	266	797
Grad	618	139	266	1,023
Combined	306	171	266	743
Total Liberal Arts				
Lower	311	199	266	776
Upper	423	192	266	881
Grad	861	168	266	1.295
Combined	368	195	266	829

TABLE 1 - Continued

Summary, All Colleges

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Business Administration				
Lower	275	168	266	709
Upper	341	174	266	781
Grad	695	127	266	1,088
Combined	318	171	266	755
Basic Studies				
Lower	294	178	266	738
Upper	482	214	266	962
Grad	--	--	--	--
Combined	304	168	266	738
Education				
Lower	256	282	266	804
Upper	353	227	266	846
Grad	670	194	266	1,130
Combined	379	229	266	874
Engineering				
Lower	524	385	266	1,175
Upper	840	385	266	1,491
Grad	1,099	308	266	1,673
Combined	616	383	266	1,265
Liberal Arts				
Lower	311	199	266	776
Upper	423	192	266	881
Grad	861	168	266	1,295
Combined	368	195	266	829

TABLE 1 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Total University				
Lower	305	193	266	764
Upper	397	204	266	867
Grad	720	187	266	1,173
Combined	348	197	266	811

TABLE 2

SELECTED FACTORS RELATED TO INSTRUCTIONAL LOAD

TABLE 2

SELECTED FACTORS RELATED TO INSTRUCTIONAL LOAD

The statistics reported in this table are concerned with selected factors indicative of teaching load, course enrollment, and quantity of instruction and are related to the costs reported in other tables.

Student Semester Hours. Total student semester hours of credit for which students enrolled. Hours Per FTE Teacher is simply the total in the first column divided by the corresponding number of teachers in the fourth column.

FTE Students. Total student semester hours of credit for which students enrolled, divided by the number of semester hours considered to be a full-time load during two semesters of work -- 30 for undergraduate students and 24 for graduate students.

FTE Classroom Teachers. This is the sum of the percentages of time reported in classroom teaching duties each term equated to the FTE basis of two semesters.

Weighted Avg. Class Size. A calculation of average enrollment in class sections weighted by the credit hour value of the course. For example, if a given course produces a total of 200 student semester hours in two class sections of four semester credit hours each, then the weighted average class size is $[200]/[4 + 4] = 25$.

Semester Hr. of Instruction. This is the total semester hour value of the class sections taught. For example, if 12 classes of three semester hours of credit each were conducted, the figure reported here would be $(12)(3) = 36$.

TABLE 2

SELECTED FACTORS RELATED TO INSTRUCTIONAL LOAD

College of Basic Studies

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
American Idea							
Lower	7,746	1007.28	258.20	7.69	34.43	225	29.26
Upper	--	--	--	--	--	--	--
Grad	--	--	--	--	--	--	--
Combined	7,746	1007.28	258.20	7.69	34.43	225	29.26
Biology							
Lower	7,085	1256.20	236.17	5.64	44.28	160	28.37
Upper	--	--	--	--	--	--	--
Grad	--	--	--	--	--	--	--
Combined	7,085	1256.20	236.17	5.64	44.28	160	28.37
Behavorial Science							
Lower	12,728	1146.67	424.27	11.10	42.86	297	26.76
Upper	108	514.28	3.60	0.21	18.00	6	28.57
Grad	--	--	--	--	--	--	--
Combined	12,836	1134.93	427.87	11.31	42.36	303	26.79

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
English							
Lower	12,994	741.25	433.13	17.53	25.88	502	28.64
Upper	--	--	--	--	--	--	--
Grad	--	--	--	--	--	--	--
Combined	12,994	741.25	433.13	17.53	25.88	502	28.64
Foreign Languages							
Lower	7,238	553.79	241.27	13.07	21.74	333	25.48
Upper	--	--	--	--	--	--	--
Grad	--	--	--	--	--	--	--
Combined	7,238	553.79	241.27	13.07	21.74	333	25.48
Humanities							
Lower	8,858	952.47	295.27	9.30	31.86	278	29.89
Upper	3,755	600.80	125.17	6.25	29.80	126	20.16
Grad	--	--	--	--	--	--	--
Combined	12,613	811.12	420.44	15.55	31.22	404	25.98

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Mathematics							
Lower	8,676	1169.27	289.20	7.42	47.41	183	24.66
Upper	--	--	--	--	--	--	--
Grad	--	--	--	--	--	--	--
Combined	8,676	1169.27	289.20	7.42	47.41	183	24.66
Physical Education							
Lower	4,713	869.55	157.10	5.42	31.01	152	28.04
Upper	--	--	--	--	--	--	--
Grad	--	--	--	--	--	--	--
Combined	4,713	869.55	157.10	5.42	31.01	152	28.04
Physical Science							
Lower	3,293	882.84	109.77	3.73	29.94	110	29.49
Upper	--	--	--	--	--	--	--
Grad	--	--	--	--	--	--	--
Combined	3,293	882.84	109.77	3.73	29.94	110	29.49

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Total Basic Studies							
Lower	73,331	906.44	2444.37	80.90	32.74	2,240	27.69
Upper	3,863	597.98	128.77	6.46	29.27	132	20.43
Grad	--	--	--	--	--	--	--
Combined	77,194	883 .63	2573.14	87.36	32.54	2,372	27.15

TABLE 2 - Continued

College of Business Administration

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Accounting							
Lower	3,623	963.56	120.77	3.76	29.46	123	32.71
Upper	2,118	759.13	70.60	2.79	24.34	87	31.18
Grad	--	--	--	--	--	--	--
Combined	5,741	876.49	191.37	6.55	27.34	210	32.06
Economics							
Lower	4,417	1120.30	147.22	3.94	35.91	121	30.71
Upper	3,596	834.33	119.87	4.31	24.30	148	34.34
Grad	61	305.00	2.54	0.20	12.70	6	30.00
Combined	8,074	955.50	269.63	8.45	29.42	275	32.54
Finance							
Lower	740	1450.98	24.67	0.51	43.54	17	33.33
Upper	1,324	894.60	44.13	1.48	29.42	45	30.41
Grad	--	--	--	--	--	--	--
Combined	2,064	1037.18	68.80	1.99	33.29	62	31.16

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
General Administration							
Lower	--	--	--	--	--	--	--
Upper	3,727	881.08	124.23	4 23	30.30	123	29.08
Grad	62	295.23	2.58	0.21	12.90	6	28.57
Combined	3,789	835.37	126.81	4.44	29.49	129	29.05
Marketing							
Lower	--	--	--	--	--	--	--
Upper	1.983	833.20	66.10	2.38	23.06	86	36.13
Grad	--	--	--	--	--	--	--
Combined	1.983	833.20	66.10	2.38	23.06	86	36.13
Management							
Lower	--	--	--	--	--	--	--
Upper	2,211	809.89	73.70	2.73	23.77	93	34.07
Grad	--	--	--	--	--	--	--
Combined	2,211	809.89	73.70	2.73	23.77	93	34.07

TABLE 2 - Continued

or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Office Administration							
Lower	548	740.54	18.27	0.74	15.66	35	47.30
Upper	294	337.93	9.80	0.87	32.67	9	10.34
Grad	0	0	0	0	0	0	0
Combined	842	522.98	28.07	1.61	19.14	44	27.33
Total Business Administration							
Lower	9,328	1042.23	310.93	8.95	31.51	296	33.07
Upper	15,253	811.76	508.43	18.79	25.81	591	31.45
Grad	123	300.00	5.12	0.41	12.80	12	29.27
Combined	24,704	877.58	824.48	28.15	27.51	899	31.94

TABLE 2 - Continued

College of Education

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Art Education							
Lower	--	--	--	--	--	--	--
Upper	125	416.66	4.17	0.30	10.42	12	40.00
Grad	30	176.47	1.25	0.17	6.25	6	35.29
Combined	155	329.78	5.42	0.47	9.03	18	38.30
Distributive Education							
Lower	--	--	--	--	--	--	--
Upper	153	382.50	5.10	0.40	6.95	22	55.00
Grad	135	160.71	5.62	0.84	14.05	12	14.29
Combined	288	232.25	10.72	1.24	9.46	34	27.42
Core							
Lower	2,490	1383.33	83.00	1.80	46.98	53	29.44
Upper	13,264	813.74	442.13	16.30	22.75	583	35.77
Grad	1,630	420.10	67.92	3.88	12.98	157	40.46
Combined	17,384	790.90	593.05	21.98	22.44	793	36.08

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Elementary Education							
Lower	--	--	--	--	--	--	--
Upper	7,958	1013.75	265.27	7.85	26.79	297	37.83
Grad	650	232.97	27.08	2.79	10.03	81	29.03
Combined	8,608	809.02	292.35	10.64	23.20	378	35.53
Physical Education							
Lower	271	797.05	9.03	0.34	24.63	11	32.35
Upper	1,160	500.00	38.67	2.32	18.13	64	27.59
Grad	--	--	--	--	--	--	--
Combined	1,431	537.96	47.70	2.66	19.08	75	28.20
Library Education							
Lower	--	--	--	--	--	--	--
Upper	952	952.00	31.73	1.00	35.26	27	27.00
Grad	30	166.66	1.25	0.18	6.25	6	33.33
Combined	982	832.20	32.98	1.18	29.98	33	29.97

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE. Teacher
Music Education							
Lower	--	--	--	--	--	--	--
Upper	99	309.37	3.30	0.32	9.00	11	34.38
Grad	9	69.23	0.38	0.13	1.90	6	46.15
Combined	108	240.00	3.68	0.45	6.49	17	37.78
Special Education							
Lower	--	--	--	--	--	--	--
Upper	732	989.18	24.40	0.74	27.11	27	36.49
Grad	229	508.88	9.54	0.45	19.08	15	33.33
Combined	961	806.80	33.94	1.19	24.24	42	35.29
Total Education							
Lower	2,761	1290.18	92.03	2.14	43.14	64	29.91
Upper	24,443	836.22	814.77	29.23	23.44	1,043	35.68
Grad	2,713	321.44	113.04	8.44	11.98	283	33.53
Combined	29,917	751.49	1019.84	39.81	22.01	1,390	34.92

TABLE 2 - Continued

College of Engineering

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Total Engineering							
Lower	4,010	685.47	133.67	5.85	22.66	177	30.26
Upper	1,578	375.71	52.60	4.20	10.31	153	36.43
Grad	18	450.00	.75	0.04	6.00	3	75.00
Combined	5,606	555.60	187.02	10.09	16.83	333	33.00

TABLE 2 - Continued

College of Liberal Arts

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Fine Arts Division							
Art							
Lower	1,246	696.08	41.53	1.79	4.15	300	167.60
Upper	2,644	766.37	88.13	3.45	16.52	160	46.38
Grad	102	52.23	4.25	0.67	3.86	33	49.25
Combined	3,992	675.46	133.91	5.91	8.15	493	83.42
Music							
Lower	2,786	519.77	92.87	5.36	6.18	451	84.14
Upper	617	202.96	20.57	3.04	5.77	107	35.20
Grad	21	84.00	0.88	0.25	2.20	12	48.00
Combined	3,424	395.83	114.32	8.65	6.02	570	65.90
Theatre Art							
Lower	661	550.83	22.03	1.20	17.39	38	31.67
Upper	683	480.98	22.77	1.42	9.11	75	52.82
Grad	--	--	--	--	--	--	--
Combined	1,344	512.97	44.80	2.62	11.89	113	43.13

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Total Fine Arts							
Lower	4,693	562.03	156.42	8.35	5.95	789	94.49
Upper	3,944	498.60	131.47	7.91	11.53	342	43.24
Grad	123	133.69	5.13	0.92	3.42	45	48.91
Combined	8,760	509.89	293.02	17.18	7.48	1,176	68.45

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Language-Literature Division							
English							
Lower	5,664	904.79	188.81	6.26	29.05	195	31.15
Upper	3,930	815.35	131.00	4.82	22.46	175	36.31
Grad	240	400.00	10.00	0.60	16.67	18	30.00
Combined	9,834	841.95	329.81	11.68	25.50	388	33.22
Foreign Languages							
Lower	81	311.53	2.70	0.26	6.75	12	46.15
Upper	1,540	260.13	51.33	5.92	9.87	156	26.35
Grad	--	--	--	--	--	--	--
Combined	1,621	262.29	54.03	6.18	9.65	168	27.18
Psychology							
Lower	1,123	1157.73	37.43	0.97	34.43	30	30.93
Upper	627	774.07	20.90	0.81	23.22	27	33.33
Grad	--	--	--	--	--	--	--
Combined	1,750	983.14	58.33	1.78	30.70	57	32.02

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Speech							
Lower	2,455	554.17	81.83	4.43	20.98	117	26.41
Upper	1,634	656.22	54.47	2.49	18.57	88	35.34
Grad	6	46.15	0.25	0.13	2.50	3	23.08
Combined	4,095	580.85	136.55	7.05	19.69	208	29.50
Total Language-Literature							
Lower	9,323	782.13	310.77	11.92	26.34	354	29.70
Upper	7,731	550.64	257.70	14.04	17.33	446	31.77
Grad	246	336.98	10.25	0.73	14.64	21	28.77
Combined	17,300	648.18	578.72	26.69	21.15	821	30.76

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Natural Science Division							
Astronomy							
Lower	112	400.00	3.73	0.28	12.43	9	32.14
Upper	1,042	1447.22	34.73	0.72	47.36	22	30.56
Grad	--	--	--	--	--	--	--
Combined	1,154	1154.00	38.46	1.00	37.22	31	31.00
Botany and Bacteriology							
Lower	384	468.29	12.80	0.82	15.36	25	30.49
Upper	224	533.33	7.47	0.42	14.01	16	38.10
Grad	48	145.45	2.00	0.33	6.67	9	27.27
Combined	656	417.83	22.27	1.57	13.36	50	31.85
Chemistry							
Lower	4,707	1148.04	156.90	4.10	33.38	141	34.39
Upper	2,280	705.88	76.00	3.23	18.10	126	29.01
Grad	151	191.13	6.29	0.79	7.26	26	32.91
Combined	7,138	879.06	239.19	8.12	30.02	293	36.08

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Geology							
Lower	840	705.88	28.00	1.19	22.11	38	31.93
Upper	815	543.33	27.17	1.50	17.72	46	30.67
Grad	30	600.00	1.25	0.05	12.50	3	60.00
Combined	1,685	614.96	56.42	2.74	19.46	87	31.75
Mathematics							
Lower	6,843	901.58	228.10	7.59	25.73	266	35.05
Upper	2,321	646.51	77.36	3.59	18.72	124	34.54
Grad	52	400.00	2.17	0.13	9.30	7	53.85
Combined	9,216	814.85	307.63	11.31	23.25	397	35.10
Physics							
Lower	2,916	709.48	97.20	4.11	21.44	136	33.09
Upper	842	389.81	28.07	2.16	10.27	82	37.96
Grad	105	198.11	4.38	0.53	4.87	27	50.94
Combined	3,863	568.08	129.65	6.80	15.88	245	36.03

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Zoology							
Lower	2,508	960.91	83.60	2.61	33.44	75	28.74
Upper	2,240	817.51	74.67	2.74	27.32	82	29.93
Grad	160	166.66	6.66	0.96	10.53	19	19.79
Combined	4,908	774.13	164.93	6.34	28.11	176	27.76
Total Natural Science							
Lower	18,310	884.54	610.33	20.70	26.54	690	33.33
Upper	9,764	679.94	325.47	14.36	19.61	498	34.68
Grad	546	193.61	22.75	2.82	7.50	81	32.27
Combined	28,620	755.54	958.55	37.88	22.48	1,279	33.76

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Social Science Division							
Anthropology							
Lower	780	1444.44	26.00	0.54	43.33	18	33.33
Upper	355	408.05	11.83	0.87	11.09	32	36.78
Grad	--	--	--	--	--	--	--
Combined	1,135	804.96	37.83	1.41	22.70	50	35.46
Geography							
Lower	817	1061.04	27.23	0.77	28.17	29	37.66
Upper	1,685	991.18	56.17	1.70	44.34	38	22.35
Grad	58	131.82	2.42	0.44	4.54	16	36.36
Combined	2,560	879.73	85.82	2.91	31.02	83	28.52
History							
Lower	3,827	1125.59	127.57	3.40	42.06	91	26.76
Upper	2,992	800.00	99.73	3.74	21.22	141	37.70
Grad	15	214.29	0.62	0.07	6.20	3	42.86
[illegible]	[illegible]	[illegible]	[illegible]	7.21	29.10	235	32.59

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Psychology							
Lower	4,252	1197.75	141.73	3.55	40.49	105	29.58
Upper	2,179	854.51	72.63	2.55	25.04	87	34.12
Grad	102	600.00	4.25	0.17	21.25	6	35.29
Combined	6,533	1041.95	218.61	6.27	33.12	198	31.58
Political Science							
Lower	3,051	1255.56	101.70	2.43	40.68	75	30.86
Upper	2,156	894.61	71.87	2.41	26.62	81	33.61
Grad	--	--	--	--	--	--	--
Combined	5,207	1075.83	173.57	4.84	33.38	156	32.23
Sociology							
Lower	4,404	1567.26	146.81	2.81	50.62	87	30.96
Upper	3,151	820.57	105.03	3.84	27.40	115	29.95
Grad	270	428.57	11.25	0.63	18.75	18	28.57
Combined	7,825	1074.86	263.09	7.28	35.87	220	30.22

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Interdisciplinary Social Science							
Lower	778	1178.79	25.93	0.66	43.22	18	27.27
Upper	1,551	896.53	51.70	1.73	30.41	51	29.48
Grad	42	420.00	1.75	0.10	17.50	3	30.00
Combined	2,371	952.21	79.38	2.49	33.08	72	28.92
Total Social Science							
Lower	17,909	1264.76	596.97	14.16	42.34	423	29.87
Upper	14,069	835.45	468.96	16.84	25.81	545	32.36
Grad	487	345.39	20.29	1.41	13.23	46	32.62
Combined	32,465	1001.70	1086.22	32.41	32.14	1,014	31.29
Total Liberal Arts							
Lower	50,235	911.21	1674.50	55.13	22.27	2,256	40.92
Upper	35,508	668.07	1183.60	53.15	19.39	1,831	34.45
Grad	1,402	238.44	58.42	5.88	8.63	203	34.52
Combined	87,145	763.36	2916.52	114.16	20.40	4,290	37.58

TABLE 2 - Continued

Summary of All Colleges

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Business Administration							
Lower	9,328	1042.23	310.93	8.95	31.51	296	33.07
Upper	15,253	811.76	508.43	18.79	25.81	591	31.45
Grad	123	300.00	5.12	0.41	12.80	12	29.27
Combined	24,704	877.58	824.48	28.15	27.51	899	31.94
Basic Studies							
Lower	73,331	906.44	2444.37	80.90	32.74	2,240	27.69
Upper	3,863	597.99	128.77	6.46	29.27	132	20.43
Grad	--	--	--	--	--	--	--
Combined	77,194	883.63	2573.14	87.36	32.54	2,372	27.15
Education							
Lower	2,761	1290.19	92.03	2.14	43.14	64	29.91
Upper	24,443	836.23	814.77	29.23	23.44	1,043	35.68
Grad	2,713	321.45	113.04	8.44	11.98	283	33.53
Combined	29,917	751.49	1019.84	39.81	22.01	1,390	34.92

TABLE 2 - Continued

Department or Program	Student Semester Hours		FTE Students	FTE Classroom Teachers	Weighted Avg. Class Size	Semester Hr. of Instruction	
	Total	Per FTE Teacher				Total	Per FTE Teacher
Engineering							
Lower	4,010	685.47	133.67	5.85	22.66	177	30.26
Upper	1,578	375.71	52.60	4.20	10.31	153	36.43
Grad	18	450.00	.75	0.04	6.00	3	75.00
Combined	5,606	555.60	187.02	10.09	16.83	333	33.00
Liberal Arts							
Lower	50,235	911.21	1674.50	55.13	22.27	2,256	40.92
Upper	35,508	668.07	1183.60	53.15	19.39	1,831	34.45
Grad	1,402	238.44	58.42	5.88	8.63	203	34.52
Combined	87,145	763.36	2916.52	114.16	20.40	4,290	37.58
Total University							
Lower	139,665	913.02	4655.50	152.97	27.75	5,033	32.90
Upper	80,645	721.14	2688.17	111.83	21.51	3,750	33.53
Grad	4,256	288.00	177.33	14.77	8.50	501	33.92
Combined	224,566	803.25	7521.00	279.57	24.19	9,284	33.21

TABLE 3

COSTS PER STUDENT SEMESTER HOUR BY LEVEL AND TYPE OF EXPENDITURE

This table differs from Table 1 only in that costs here are calculated on a student credit hour, rather than per-student, basis. It should be recalled that the per-student costs are based on 30 semester hours per FTE undergraduate student and 24 semester hours per FTE graduate student.

TABLE

COSTS PER STUDENT SEMESTER HOUR BY LEVEL AND TYPE OF EXPENDITURE

College of Basic Studies

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
American Idea				
Lower	9.47	6.47	8.92	24.86
Upper	--	--	--	--
Grad	--	--	--	--
Combined	9.47	6.47	8.92	24.86
Biology				
Lower	7.67	4.17	8.92	20.76
Upper	--	--	--	--
Grad	--	--	--	--
Combined	7.67	4.17	8.92	20.76
Behavorial Science				
Lower	9.10	6.00	8.92	24.12
Upper	15.37	5.97	8.92	30.26
Grad	--	--	--	--
Combined	9.16	5.99	8.92	24.07
English				
Lower	11.17	5.90	8.92	25.99
Upper	--	--	--	--
Grad	--	--	--	--
Combined	11.17	5.90	8.92	25.99
Functional Foreign Language				
Lower	13.70	4.80	8.92	27.42
Upper	--	--	--	--
Grad	--	--	--	--
Combined	13.70	4.80	8.92	27.42

TABLE 3 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Humanities				
Lower	10.00	7.17	8.92	26.09
Upper	16.10	7.17	8.92	32.19
Grad	--	--	--	--
Combined	11.81	7.17	8.92	27.90
Mathematics				
Lower	7.60	6.30	8.92	22.82
Upper	--	--	--	--
Grad	--	--	--	--
Combined	7.60	6.30.	8.92	22.82
Physical Education				
Lower	9.07	3.97	8.92	21.96
Upper	--	--	--	--
Grad	--	--	--	--
Combined	9.07	3.97	8.92	21.96
Physical Science				
Lower	10.43	9.47	8.92	28.82
Upper	--	--	--	--
Grad	--	--	--	--
Combined	10.43	9.47	8.92	28.82
Total Basic Studies				
Lower	9.80	5.93	8.92	24.65
Upper	16.07	7.13	8.92	32.12
Grad	--	--	--	--
Combined	10.13	5.99	8.92	25.04

TABLE 3 - Continued

College of Business Administration

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Accounting				
Lower	10.27	6.33	8.92	25.52
Upper	13.00	6.33	8.92	28.25
Grad	--	--	--	--
Combined	11.33	6.33	8.92	26.58
Economics				
Lower	8.40	5.00	8.92	22.32
Upper	11.60	5.00	8.92	25.52
Grad	27.92	5.02	8.92	41.86
Combined	9.98	5.01	8.92	23.91
Finance				
Lower	7.07	5.93	8.92	21.92
Upper	10.00	5.93	8.92	24.85
Grad	--	--	--	--
Combined	8.95	5.93	8.92	23.80
General Administration				
Lower	--	--	--	--
Upper	9.53	5.67	8.92	24.12
Grad	29.94	5.58	8.92	44.44
Combined	9.85	5.67	8.92	24.44
Marketing				
Lower	--	--	--	--
Upper	11.17	4.77	8.92	24.86
Grad	--	--	--	--
Combined	11.17	4.77	8.92	24.86

TABLE 3 -- Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Management				
Lower	--	--	--	--
Upper	12.53	7.63	8.92	29.08
Grad	--	--	--	--
Combined	12.53	7.63	8.92	29.08
Office Administration				
Lower	10.10	5.10	8.92	24.12
Upper	18.87	5.10	8.92	32.89
Grad	--	--	---	--
Combined	13.17	5.10	8.92	27.19
Total Business Administration				
Lower	9.17	5.60	8.92	23.69
Upper	11.37	5.80	8.92	26.09
Grad	28.96	5.29	8.92	43.17
Combined	10.62	5.71	8.92	25.25

TABLE 3 - Continued

College of Education

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Art Education				
Lower	--	--	--	--
Upper	23.13	15.70	8.92	46.75
Grad	47.75	15.71	8.92	72.38
Combined	27.09	15.70	8.92	51.71
Distributive Education				
Lower	--	--	--	--
Upper	26.73	3.67	8.92	39.32
Grad	18.79	3.67	8.92	31.38
Combined	22.99	3.67	8.92	35.58
Core				
Lower	8.33	8.70	8.92	25.95
Upper	12.37	8.70	8.92	29.99
Grad	26.46	8.71	8.92	44.09
Combined	13.12	8.70	8.92	30.74
Elementary Education				
Lower	--	--	--	--
Upper	9.87	7.00	8.92	25.79
Grad	32.50	7.00	8.92	48.42
Combined	11.57	7.00	8.92	27.49
Physical Education				
Lower	10.63	15.80	8.92	35.35
Upper	15.27	.87	8.92	25.06
Grad	--	--	--	--
Combined	14.38	3.69	8.92	26.99

TABLE 3 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Library-Audio Visual Education				
Lower	--	--	--	--
Upper[1]	10.17	4.03	8.92	23.12
Grad	40.54	4.00	8.92	53.46
Combined	11.10	4.02	8.92	24.04
Music Education				
Lower	--	--	--	--
Upper	29.43	3.70	8.92	42.05
Grad	110.08	3.62	8.92	122.62
Combined	36.28	3.69	8.92	48.89
Special Education				
Lower	--	--	--	--
Upper	10.33	9.03	8.92	28.28
Grad	23.29	3.62	8.92	35.83
Combined	13.42	9.03	8.92	31.37
Total Education				
Lower	8.53	9.40	8.92	26.85
Upper	11.77	7.57	8.92	28.26
Grad	27.92	8.08	8.92	44.92
Combined	12.93	7.79	8.92	29.64

TABLE 3 - Continued

College of Engineering

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	
Engineering				
Lower	17.47	12.83	8.92	39.22
Upper	28.00	12.83	8.92	49.75
Grad	45.79	12.83	8.92	67.54
Combined	20.54	12.83	8.92	42.29

TABLE 3 - Continued

College of Liberal Arts

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Fine Arts Division				
Art				
Lower	12.07	5.07	8.92	26.06
Upper	11.57	5.07	8.92	25.56
Grad	51.87	5.08	8.92	65.87
Combined	12.75	5.08	8.92	26.75
Music				
Lower	15.13	11.07	8.92	35.12
Upper	37.67	11.07	8.92	57.66
Grad	86.12	10.92	8.92	105.96
Combined	19.64	11.07	8.92	39.63
Theatre				
Lower	15.10	11.50	8.92	35.52
Upper	17.60	11.50	8.92	38.02
Grad	--	--	--	--
Combined	16.37	11.50	8.92	36.79
Total Fine Arts				
Lower	14.33	9.53	8.92	32.78
Upper	16.70	7.13	8.92	32.75
Grad	57.75	6.08	8.92	72.75
Combined	11.43	8.41	8.92	28.76

TABLE 3- Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Language-Literature Division				
English				
Lower	9.50	8.17	8.92	26.59
Upper	11.13	8.17	8.92	28.22
Grad	18.75	8.17	8.92	35.84
Combined	10.38	8.17	8.92	27.47
Foreign Language				
Lower	32.46	6.23	8.92	47.61
Upper	29.80	6.23	8.92	44.95
Grad	--	--	--	--
Combined	29.93	6.23	8.92	45.08
Philosophy				
Lower	9.87	6.87	8.92	25.66
Upper	13.93	6.87	8.92	29.72
Grad	--	--	--	--
Combined	11.32	6.87	8.92	27.11
Speech				
Lower	16.00	5.40	8.92	30.32
Upper	16.73	5.40	8.92	31.05
Grad	130.00	5.50	8.92	144.42
Combined	16.46	5.40	8.92	30.78
Total Language-Literature				
Lower	11.47	7.27	8.92	27.66
Upper	16.27	7.10	8.92	32.29
Grad	21.50	8.12	8.92	38.54
Combined	13.75	7.21	8.92	29.88

TABLE 3- Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Natural Sciences Division				
Astronomy				
Lower	26.87	5.03	8.92	40.82
Upper	9.23	5.03	8.92	23.18
Grad	--	--	--	--
Combined	10.95	5.03	8.92	24.90
Botany and Bacteriology				
Lower	18.67	14.97	8.92	42.56
Upper	20.03	14.97	8.92	43.92
Grad	57.58	15.00	8.92	81.50
Combined	21.99	14.97	8.92	45.88
Chemistry				
Lower	8.30	7.20	8.92	24.42
Upper	13.83	7.20	8.92	29.95
Grad	57.58	7.21	8.92	73.71
Combined	10.91	7.19	8.92	27.02
Geology				
Lower	12.87	7.13	8.92	28.92
Upper	15.47	7.16	8.92	31.55
Grad	57.58	7.12	8.92	73.62
Combined	14.15	7.15	8.92	30.22
Mathematics				
Lower	10.37	4.43	8.92	23.72
Upper	15.20	4.43	8.92	28.55
Grad	23.29	4.37	8.92	36.58
Combined	11.65	4.42	8.92	24.99

TABLE 3- Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Physics				
Lower	13.90	8.10	8.92	30.92
Upper	25.57	8.10	8.92	42.59
Grad	49.71	8.08	8.92	66.71
Combined	17.43	8.09	8.92	34.44
Zoology				
Lower	10.00	7.13	8.92	26.05
Upper	11.43	7.13	8.92	27.48
Grad	53.29	7.12	8.92	69.33
Combined	12.07	7.14	8.92	28.13
Total Natural Sciences				
Lower	10.73	6.43	8.92	26.08
Upper	14.40	6.53	8.92	29.85
Grad	46.50	7.75	8.92	63.17
Combined	12.67	6.50	8.92	28.09
Social Sciences Division				
Anthropology				
Lower	7.80	5.77	8.92	22.49
Upper	21.83	5.77	8.92	36.52
Grad	--	--	--	--
Combined	12.19	5.77	8.92	26.88
Geography				
Lower	9.47	5.50	8.92	23.89
Upper	10.40	5.50	8.92	24.82
Grad	63.17	5.50	8.92	77.59
Combined	11.29	5.50	8.92	25.71

TABLE 3 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
History				
Lower	8.50	5.10	8.92	22.52
Upper	11.90	5.10	8.92	25.92
Grad	44.08	5.17	8.92	58.17
Combined	10.05	5.09	8.92	24.06
Psychology				
Lower	8.90	6.67	8.92	24.49
Upper	13.16	6.67	8.92	28.75
Grad	15.00	6.67	8.92	30.59
Combined	10.05	6.67	8.92	25.64
Political Science				
Lower	8.33	5.53	8.92	22.78
Upper	10.60	5.53	8.92	25.05
Grad	--	--	--	--
Combined	9.27	5.53	8.92	23.72
Sociology				
Lower	7.07	5.43	8.92	21.42
Upper	11.90	5.43	8.92	26.25
Grad	20.96	5.42	8.92	35.30
Combined	9.49	5.43	8.92	23.84
Interdisciplinary Social Science				
Lower	13.10	6.47	8.92	28.49
Upper	12.10	6.47	8.92	27.49
Grad	26.62	6.46	8.92	42.00
Combined	31.33	6.46	8.92	46.71

TABLE 3 - Continued

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Total Social Sciences				
Lower	8.43	5.73	8.92	23.08
Upper	12.00	5.70	8.92	26.62
Grad	25.75	5.79	8.92	40.46
Combined	10.23	5.72	8.92	24.87
Total Liberal Arts				
Lower	10.37	6.63	8.92	25.92
Upper	14.10	6.40	8.92	29.42
Grad	35.87	7.00	8.92	51.79
Combined	12.31	6.54	8.92	27.77

TABLE 3 - Continued

Summary, All Colleges

Department or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Business Administration				
Lower	9.17	5.60	8.92	23.69
Upper	11.37	5.80	8.92	26.09
Grad	28.96	5.29	8.92	43.17
Combined	10.62	5.71	8.92	25.25
Basic Studies				
Lower	9.13	5.93	8.92	23.98
Upper	16.07	7.13	8.92	32.12
Grad	--	--	--	--
Combined	10.13	5.99	8.92	25.04
Education				
Lower	16.07	9.40	8.92	34.39
Upper	11.77	7.57	8.92	28.26
Grad	27.92	8.08	8.92	44.92
Combined	12.93	7.79	8.92	29.64
Engineering				
Lower	17.47	12.83	8.92	39.22
Upper	28.00	12.83	8.92	49.75
Grad	45.79	12.83	8.92	67.54
Combined	20.54	12.83	8.92	42.29
Liberal Arts				
Lower	10.37	6.63	8.92	25.92
Upper	14.10	6.40	8.92	29.42
Grad	35.87	8.12	8.92	52.91
Combined	12.31	6.54	8.92	27.77

TABLE 3 - Continued

Department Or Program	Classroom Teaching Salary	Other Dept. & College Expenditures	General Univ. Overhead	Total
Total University				
Lower	10.17	6.43	8.92	25.52
Upper	13.23	6.80	8.92	28.95
Grad	30.67	7.79	8.92	47.38
Combined	11.66	6.59	8.92	27.17

TABLE 4

EXPENDITURES FOR RESIDENT INSTRUCTION BY
GENERAL COST COMPONENTS

TABLE 4

EXPENDITURES FOR RESIDENT INSTRUCTION BY GENERAL COST COMPONENTS

Category	Total Amount	Cost Per FTE Student
Classroom Teaching:		
Lower Level	$ 1,420,291	$ 305.08
Upper Level	1,068,085	397.33
Graduate Level	130,477	719.71
Combined	$ 2,618,853	$ 348.02
Instructional Services:		
Departmental Administration	$ 424,532	$ 56.42
Academic Advising	371,306	49.34
Total	$ 795,838	$ 105.76
College Overhead	$ 241,828	$ 32.14
General Student Services	225,449	29.96
Library Services	297,101	39.48
Plant Operation and Maintenance	969,321	128.81
General Administration Overhead	678,768	90.20
Miscellaneous University Overhead	275,162	36.57
Grand Total	$ 6,102,320	$ 810.94

TABLE 5

EXPENDITURES FOR RESEARCH

TABLE 6

EXPENDITURES FOR EXTENSION SERVICES

Research and Extension are the two primary functions of the University other than instruction. Expenditures during 1965-66 for these two functions are summarized by selected category in the two tables that follow.

TABLE 5

EXPENDITURES FOR RESEARCH

Category	Amount	
Departmental Research:		
Basic Studies	$ 48,917	
Business Administration	7,661	
Education	33,170	
Engineering	8,835	
Liberal Arts	172,589	
Total		$ 271,172
Research Units:		
Chinsegut Hill	10,474	
Exceptional Child Center	4,433	
Oceanography	696	
Total		15,603
Contracts and Grants		415,846
Overhead Allocations:		
Administration of Sponsored Research	18,015	
Library	33,011	
Educational Resources	1,995	
Plant Operation and Maintenance	59,150	
General University Overhead	90,962	
Total		203,133
Grand Total		$ 905,754

TABLE 6

EXPENDITURES FOR EXTENSION SERVICES

Category	Amount	
Community Service:		
Basic Studies	$ 100,305	
Business Administration	45,966	
Education	4,643	
Engineering	34,749	
Liberal Arts	117,538	
Total		$ 303,201
Continuing Education:		
Credit Teaching	100,221	
Non-Credit Teaching	114,152	
Department and College Overhead	68,925	
Library Services	56,541	
Plant Operation and Maintenance	76,962	
Administration	47,367	
Total		464,168
Information Services	27,316	
Educational Resources	22,405	
Plant Operation and Maintenance	10,439	
College Overhead	21,386	
General University Overhead	51,855	
Total		133,401
Grand Total		$ 900,770

TABLE 7

DISTRIBUTION OF ADJUSTED BUDGETARY EXPENDITURES
TO PRODUCTIVE FUNCTION

TABLE 7

DISTRIBUTION OF ADJUSTED BUDGETARY EXPENDITURES TO PRODUCTIVE FUNCTION

This table shows the translation of expenditures by budgetary function to the three productive functions performed by the University. The total expenditures for each budgetary function as they appear in financial reports and as reflected in Table 8 have been adjusted in the cost study process to reflect such activities as classroom teaching by certain administrative personnel, funds from the Grants and Donations budget which were used for construction rather than directly for Organized Research projects, expenditures for radio and TV charged against Organized Activities Related to Instruction in financial records by budgetary function but which in the cost study are allocated to the Extension function, etc.

TABLE 7

DISTRIBUTION OF ADJUSTED BUDGETARY EXPENDITURES TO PRODUCTIVE FUNCTION

Budgetary Functions	Salaries and Expense by Productive Function				Operating Capital Outlay	Total Expenditures
	Resident Instruction	Organized Research	Extension Services	Total		
Administration	$ 863,403	$ 90,962	$ 74,683	$1,029,048	$ 42,868	$ 1,071;916
Resident Instruction	3,792,823	398,764	476,663	4,668,250	110,214	4,778,464
Organized Research	0	321,872	0	321,872	286,542	608,414
Extension	0	0	183,077	183,077	0	183,077
Libraries	297,101	33,011	56,541	386,653	325,087	711,740
Plant Operation and Maintenance	969,321	59,150	87,401	1,115,872	98,157	1,214,029
Organized Activities Related to Instruction	179,672	1,995	22,405	204,072	246,940	451,012
Total	$6,102,320	$905,754	$900,770	$7,908,844	$1,109,808	$9,018,652[a]

[a]This total plus other expenditures of $50,000 (transfer to Working Capital Fund) and $329,121 (construction from grants) equals $9,397,773.

TABLE 8

EDUCATIONAL AND GENERAL BUDGET: SUMMARY OF EXPENDITURES AND INCOME, 1965-66

Table 8 is essentially a reconcilation of the institution's financial records with the figures derived by the cost study procedures. In general, the currently prescribed cost study procedures take the institution's expenditures of educational and general funds by budgetary function and allocate those expenditures to the three prescribed productive functions of resident instruction, research, and extension. Expenditures for operating capital outlay are excluded from these allocations and are reported separately, as indicated near the bottom of the table. In addition, two other expenditures are reported separately in this particular study: (1) capital outlay from grants used for construction and (2) a transfer from general administration and general expense to the working capital budget which was established in 1965-66.

Income is reported by three sources. General revenue is income from state tax appropriations. Incidental income consists mainly of student fees. Grants and donations consists of gifts or awards made to the institution by various governmental agencies, individuals, business enterprises, foundations, organization, and the like, and are usually restricted funds.

TABLE 8

EDUCATIONAL AND GENERAL BUDGET: SUMMARY OF EXPENDITURES AND INCOME, 1965-66

Fiscal Activity	Amount	Percent
Source of Income		
General Revenue	$ 6,319,196	67.24%
Incidental Income	2,049,049	21.80
Grants and Donations	1,029,528	10.96
Total	$ 9,397,773	100.00%
Expenditures by Budgetary Function		
Administration	1,243,270	13.23%
Resident Instruction	4,595,328	48.90
Organized Research	1,065,127	11.33
Extension Services	206,196	2.20
Libraries	711,740	7.57
Plant Maintenance	1,214,028	12.92
Organized Activities	362,084	3.85
Total	$ 9,397,773	100.00%
Expenditures Relative to Productive Function		
Salaries and Expense For:		
Resident Instruction	$ 6,102,320	64.93%
Research	905,754	9.64
Extension and Service	900,770	9.59
Sub-total	$ 7,908,844	84.16%
Operating Capital Outlay	1,109,808	11.81
Building Capital Outlay from Grants	329,121	3.50
Transfer to Working Capital Fund	50,000	.53
Total	$ 9,397,773	100.00%

TABLE 9

ESTIMATED COST OF RESIDENT INSTRUCTION TO
PRODUCE THE BACCALAUREATE DEGREE
IN SELECTED DISCIPLINE AREAS

TABLE 9

ESTIMATED COST OF RESIDENT INSTRUCTION TO PRODUCE THE BACCALAUREATE DEGREE IN SELECTED DISCIPLINE AREAS

This table shows instructional cost estimates to produce the bachelor's degree in selected departments or subject areas of the University of South Florida. The figures are based on cost per student semester hour as derived in previous sections of this study for fiscal year 1965-66. Semester hours of credit for degrees in the various fields or subjects were distributed among levels and subject areas according to the various college and departmental requirements and recommendations in the university catalog. The corresponding costs per credit hour were then accumulated to obtain the total cost figure appearing in the table. A required total amount of 120 semester hours of credit is assumed for all degrees except Engineering, in which case the total is 134.

The figures from this table should be interpreted with caution. The amounts are based on one year's actual experience but extended, in effect, to cover about four academic years of study. Many student's baccalaureate programs will require more than 120 or 134 hours. Some programs will have peculiar requirements which may not be accommodated by the averaging involved in these cost estimates. Since operating capital outlay is not included in instruction costs, the cost of equipment needed to conduct the various instructional programs is not reflected in these figures. Such equipment costs are considerable in some areas (even when depreciated over a period of years), expenditures ranging in 1965-66 from about $4.00 per student in Education to $114.00 in Engineering, to cite two examples. The degree to which individual faculty research effort supports teaching effort is another cost allocation not reflected in these figures, there being no meaningful method available with which to determine such charges.

In general, then, the degree costs of Table 9 should be treated as estimates, though based on actual experience, and should be considered as minimums.

TABLE 9

ESTIMATED COST OF RESIDENT INSTRUCTION TO PRODUCE THE BACCALAUREATE DEGREE IN SELECTED DISCIPLINE AREAS

Discipline Area	Cost	Ratio
Advanced Basic Studies	$ 3,341	0.99
Business Administration	3,056	0.91
Education	3,243	0.96
Engineering	4,814	1,43
Fine Arts:		
Music Arts	3,966	1.18
Theatre Arts	3,572	1,06
Visual Arts	3,138	0.93
Languages/Literature:		
English	3,251	0.97
Foreign Languages	3,781	1.12
Philosophy	3,258	0.97
Speech	3,346	0.99
Natural Sciences:		
Astronomy	3,269	0.97
Botany/Bacteriology	3,522	1.05
Chemistry	3,184	0.95
Geology	3,269	0.97
Math	3,176	0.94
Physics	3,544	1.05
Zoology	3,287	0.98
Social Sciences:		
Anthropology	3,312	0.98
Geography	3,076	0.91
History	3,073	0.91
Political Science	3,079	0.91
Psychology	3,141	0.93
Sociology	3,081	0.92
Average	$ 3,366	1.00

PART II

HISTORY OF SELECTED RELATED FACTORS OF INSTITUTIONAL OPERATIONS

The data in Part II are presented for historical record purposes and to provide possible assistance in developing rationale for long-term projections, both for the University of South Florida and for other new or developing institutions of higher learning.

TABLE 10

EXPENDITURES FOR RESIDENT INSTRUCTION PER FTE STUDENT
BY GENERAL COST COMPONENTS, FIRST SIX YEARS

TABLE 11

EXPENDITURES FOR RESIDENT INSTRUCTION PER FTE STUDENT
BY GENERAL COST COMPONENTS, FIRST SIX YEARS
IN CONSTANT DOLLARS

Tables 10 and 11 show the history of selected categories of cost for use in studying trends relative to the year of first enrollment, 1960-61, which was used as the base year for the constant dollar calculations in Table 11. The figures in Table 11 were derived by using the Consumer Price Index of the United States Department of Labor, Bureau of Labor Statistics. The 1960 index value was converted to 1.00 and the indices for subsequent years were recalculated with reference to that value.

Since the statistic "FTE student" is by its very nature a constant value, it seems appropriate to examine costs relative to that statistic using constant dollars when considering trends.

TABLE 10

EXPENDITURES FOR RESIDENT INSTRUCTION PER FTE STUDENT
BY GENERAL COST COMPONENTS, FIRST SIX YEARS

Category	Cost per FTE Student					
	1960-61	1961-62	1962-63	1963-64	1964-65	1965-66
Classroom Teaching	$ 249	$ 351	$ 313	$ 291	$ 353	$ 348
Instructional Services	85	53	52	89	97	105
Department and College Overhead	181	80	108	109	36	32
General Student Services	100	72	50	47	41	30
Libraries	66	62	57	53	42	40
General Administration Overhead	62	158	128	124	100	90
Plant Operation and Maintenance	257	199	161	154	125	129
Miscellaneous University Overhead	216	51	32	49	38	37
Total Resident Instruction	$1,216	$1,026	$ 901	$ 916	$ 832	$ 811

TABLE 11

EXPENDITURES FOR RESIDENT INSTRUCTION PER FTE STUDENT BY GENERAL COST COMPONENTS, FIRST SIX YEARS, IN CONSTANT DOLLARS[a]

Category	Cost Per FTE Student					
	1960-61	1961-62	1962-63	1963-64	1964-65	1965-66
Classroom Teaching	$ 249	$ 347	$ 306	$ 281	$ 337	$ 326
Instructional Services	85	52	51	86	93	98
Department and College Overhead	181	79	106	105	34	30
General Student Services	100	71	49	45	39	28
Library Service	66	61	56	51	40	38
General Administration Overhead	62	156	125	120	95	84
Plant Operation and Maintenance	257	197	158	149	119	121
Miscellaneous University Overhead	216	50	31	47	36	35
Total Resident Instruction	$1,216	$1,013	$ 882	$ 884	$ 793	$ 760

[a]Base year:: 1960-61

TABLE 12

TOTAL INSTRUCTIONAL COSTS PER STUDENT SEMESTER HOUR
BY COLLEGE AND LEVEL, SELECTED YEARS

TABLE 13

INSTRUCTIONAL SALARY COST PER STUDENT SEMESTER HOUR
BY COLLEGE AND LEVEL, SELECTED YEARS

Table 12 reports total cost for resident instruction, including classroom teaching salary, other college and departmental expenditures, and general university overhead.

Table 13 reports only that part of total cost for resident instruction allocated to classroom teaching salary.

TABLE 12

TOTAL INSTRUCTIONAL COSTS PER STUDENT SEMESTER HOUR
BY COLLEGE AND LEVEL, SELECTED YEARS

Year and Level	College					
	Basic Studies	Bus. Admin.	Education	Engineering	Liberal Arts	All Colleges
1960-61:						
Lower	$ 39	$ 38	$ 46	$ --	$ 44	$ 40
Upper	--	49	51	--	57	51
Combined	39	40	47	--	44	41
1961-62:						
Lower	31	39	40	--	38	33
Upper	--	52	45	--	41	44
Combined	31	41	43	--	38	34
1963-64:						
Lower	28	28	32	--	31	29
Upper	31	35	33	--	33	33
Combined	28	31	33	--	32	30
1965-66:						
Lower	25	24	27	39	26	2-
Upper	32	26	28	50	29	29
Grad	--	43	45	29	52	47
Combined	25	25	30	42	28	27
Average: 1960-66:						
Lower	31	32	36	39	35	32
Upper	32	40	39	50	40	39
Grad	--	43	45	29	52	47
Combined	$ 31	$ 34	$ 38	$ 42	$ 36	$ 33

TABLE 13

INSTRUCTIONAL SALARY COST PER STUDENT SEMESTER HOUR
BY COLLEGE AND LEVEL, SELECTED YEARS

Year and Level	College					
	Basic Studies	Bus. Admin.	Educa-tion	Engin-eering	Liberal Arts	All Colleges
1960-61:						
Lower	$ 8	$ 7	$ 6	$ --	$ 9	$ 8
Upper	--	17	6	--	20	12
Combined	8	8	6	--	10	9
1961-62:						
Lower	10	13	14	--	13	11
Upper	--	25	20	--	17	20
Combined	10	16	18	--	14	12
1963-64:						
Lower	9	7	10	--	10	10
Upper	13	14	12	--	13	13
Combined	10	11	12	--	11	10
1965-66:						
Lower	10	9	9	17	10	10
Upper	16	11	12	28	14	13
Grad	--	29	28	7	36	30
Combined	10	11	13	20	12	12
Average: 1960-66:						
Lower	9	9	10	17	10	10
Upper	14	17	12	28	16	14
Grad	--	29	28	7	36	30
Combined	$ 10	$ 12	$ 12	$ 20	$ 12	$ 11

TABLE 14

SIZE OF CLASSES, SELECTED YEARS

TABLE 15

STUDENT SEMESTER HOUR PRODUCTIVITY PER FTE TEACHER
BY COLLEGE AND LEVEL, SELECTED YEARS

TABLE 16

FISCAL YEAR STUDENTS BY LEVEL AND COLLEGE, FIRST SIX YEARS

TABLE 17

FALL TERM STUDENTS BY LEVEL AND COLLEGE, FIRST SIX YEARS

Tables 14-17 present historical information relative primarily to enrollment loads in the colleges and are generally self-explanatory,with perhaps the following exceptions:

Class sizes indicated in Table 14 are to be interpreted as weighted (by course credit hours) averages for each of two semesters.

The productivity in Table 15 is to be interpreted as total productivity over an academic year of two semesters.

TABLE 14

SIZE OF CLASSES, SELECTED YEARS

Year and Level	College					
	Basic Studies	Bus. Admin.	Educa-tion	Engin-eering	Liberal Arts	All Colleges
1960-61:						
Lower	25.1	25.2	23.9	--	21.1	24.1
Upper	--	10.2	23.1	--	11.7	14.0
Combined	25.1	20.6	23.7	--	20.9	23.6
1961-62:						
Lower	28.3	19.8	35.5	--	21.7	25.9
Upper	--	11.0	14.0	--	14.7	13.8
Combined	28.3	16.5	18.7	--	20.2	23.8
1963-64:						
Lower	24.2	32.3	33.1	--	25.4	25.4
Upper	42.8	23.3	19.5	--	13.2	16.9
Combined	24.9	26.3	21.0	--	18.8	21.6
1965-66:						
Lower	32.7	31.5	43.1	22.7	22.3	27.8
Upper	29.3	25.8	23.4	10.3	19.4	21.5
Grad	--	12.8	12.0	6.0	8.6	8.5
Combined	32.5	27.5	22.0	16.8	20.4	24.2
Average: 1960-66						
Lower	27.6	27.2	33.9	22.7	22.6	25.8
Upper	36.0	17.6	20.0	10.3	14.8	16.6
Grad	--	12.8	12.0	6.0	8.6	8.5
Combined	27.7	22.7	21.4	16.8	20.1	23.3

TABLE 15

STUDENT SEMESTER HOUR PRODUCTIVITY PER FTE TEACHER
BY COLLEGE AND LEVEL, SELECTED YEARS

Year and Level	College					
	Basic Studies	Bus. Admin.	Educa-tion	Engin-eering	Liberal Arts	All Colleges
1960-61:						
Lower	775	818	1,264	--	695	773
Upper	--	371	1,110	--	390	567
Combined	775	692	1,229	--	688	765
1961-62:						
Lower	718	548	567	--	577	661
Upper	--	293	411	--	439	398
Combined	718	451	464	--	550	621
1963-64:						
Lower	715	1,066	792	--	822	776
Upper	691	674	750	--	521	613
Combined	714	796	757	--	673	709
1965-66:						
Lower	906	1,042	1,290	685	911	913
Upper	598	812	836	376	668	721
Grad	--	300	321	450	238	288
Combined	884	878	751	556	763	803
Average, 1960-66:						
Lower	778	868	978	685	751	781
Upper	644	538	777	376	504	575
Grad	--	300	321	450	238	288
Combined	773	704	800	556	668	724

TABLE 16

FISCAL YEAR STUDENTS BY LEVEL AND COLLEGE, FIRST SIX YEARS

Year and Level	College					
	Basic Studies	Bus. Admin.	Education	Engineering	Liberal Arts	All Colleges
1960-61:						
Lower	897	98	72	--	294	1,361
Upper	--	17	18	--	4	39
Total	897	115	90	--	298	1,400
1961-62:						
Lower	1,533	116	70	--	598	2,317
Upper	--	38	99	--	112	249
Total	1,533	154	169	--	710	2,566
1962-63:						
Lower	1,621	162	100	--	920	2,803
Upper	25	156	296	--	444	921
Total	1,646	318	396	--	1,364	3,724
1963-64:						
Lower	1,507	211	110	--	1,200	3,028
Upper	103	295	503	--	742	1,643
Total	1,610	506	613	--	1,942	4,671
1964-65:						
Lower	2,033	254	111	62	1,467	3,927
Upper	136	425	612	4	960	2,137
Grad	--	--	76	--	--	76
Total	2,169	679	799	66	2,427	6,140
1965-66:						
Lower	2,444	311	92	134	1,674	4,655
Upper	129	508	815	53	1,184	2,689
Grad	--	5	113	1	58	177
Total	2,573	824	1,020	188	2,916	7,521

TABLE 17

FALL TERM STUDENTS BY LEVEL AND COLLEGE, FIRST SIX YEARS

Year and Level	College					
	Basic Studies	Bus. Admin.	Education	Engineering	Liberal Arts	All Colleges
1960:						
Lower	956	106	62	--	293	1,417
Upper	--	19	30	--	4	53
Total	956	125	92	--	297	1,470
1961:						
Lower	1,589	111	73	--	585	2,358
Upper	--	38	56	--	82	176
Total	1,589	149	129	--	667	2,534
1962:						
Lower	1,476	148	102	--	831	2,557
Upper	11	127	180	--	324	642
Total	1,487	275	282	--	1,155	3,199
1963:						
Lower	1,400	185	96	--	1,023	2,704
Upper	82	230	357	--	533	1,202
Total	1,482	415	453	--	1,556	3,906
1964:						
Lower	1,938	211	130	63	1,304	3,646
Upper	115	347	392	1	701	1,556
Grad	--	--	38	--	--	38
Total	2,053	558	560	64	2,005	5,240
1965:						
Lower	2,260	260	73	132	1,526	4,251
Upper	114	392	608	23	913	2,050
Grad	--	--	57	--	34	91
Total	2,374	652	738	155	2,473	6,392

TABLE 18

EDUCATIONAL AND GENERAL INCOME BY SOURCE RELATED
TO FISCAL YEAR STUDENTS AND FALL TERM STUDENTS

TABLE 19

SUMMARY ANALYSIS OF EDUCATIONAL AND GENERAL EXPENDITURES IN
TERMS OF PERCENTAGE AND AMOUNT PER FISCAL YEAR STUDENT
FOR EACH BUDGETARY FUNCTION, FIRST SIX YEARS

TABLE 20

EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGETARY FUNCTION
RELATED TO FISCAL YEAR STUDENTS

TABLE 21

EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGETARY FUNCTION
RELATED TO FALL TERM STUDENTS

TABLE 22

EDUCATIONAL AND GENERAL EXPENDITURES BY PRODUCTIVE FUNCTION
RELATED TO FISCAL YEAR STUDENTS AND FALL TERM STUDENTS

Tables 18-22 present historical information on institutional finance in terms of funds for educational and general purposes and are generally self-explanatory. It should be noted, however, that since these amounts relate to the total educational and general budget operations of the institution, much of the cost is not directly related to instruction of students. Note footnote to Table 22.

TABLE 18

EDUCATIONAL AND GENERAL INCOME BY SOURCE RELATED TO FISCAL YEAR STUDENTS AND FALL TERM STUDENTS

Source of Income	Income Per FTE Student					
	1960-61	1961-62	1962-63	1963-64	1964-65	1965-66
Fiscal Year Student Basis:						
State Appropriations	$1,421	$1,090	$ 899	$ 973	$ 910	$ 831
Grants and Donations	12	36	24	84	43	142
Student Fees	122	154	154	161	165	213
Miscellaneous[a]	14	14	17	15	15	96
Total	$1,569	$1,294	$1,094	$1,233	$1,133	$1,282
Fall Term Student Basis:						
State Appropriations	$1,354	$1,103	$1,047	$1,163	$1,069	$ 979
Grants and Donations	11	36	27	101	50	167
Student Fees	116	156	179	193	194	251
Miscellaneous[a]	13	14	20	18	18	113
Total	$1,494	$1,309	$1,273	$1,475	$1,331	$1,510

[a]Includes balance on hand from preceding year.

TABLE 19

SUMMARY ANALYSIS OF EDUCATIONAL AND GENERAL EXPENDITURES IN TERMS OF PERCENTAGE AND AMOUNT PER FISCAL YEAR STUDENT FOR EACH BUDGETARY FUNCTION, FIRST SIX YEARS

	Educational and General Expenditures							
Fiscal Year	General Admin.	Instruction and Depart. Research	Organized Research	Libraries	Plant Op. and Maint.	Activities Related to Instruction	Extension	Total
Amount:								
1960-61	$ 426,509	$ 946,425	$ 18,321	$ 222,607	$ 421,503	$ 113,712	$ --	$2,149,077
1961-62	553,310	1,524,700	71,869	334,357	553,758	207,855	--	3,245,849
1962-63	640,063	2,046,972	118,422	400,632	648,301	145,592	--	3,999,982
1963-64	934,651	2,865,015	377,836	466,764	813,159	230,907	--	5,688,332
1964-65	1,041,101	3,726,053	269,327	498,632	843,299	224,341	--	6,602,753
1965-66	$1,243,270	$4,595,328	$1,065,127	$ 711,740	$1,214,028	$ 362,084	$206,196	$9,397,773
Amount Per Student:								
1960-61	$ 304.43	$ 675.54	$ 13.08	$ 158.89	$ 300.86	$ 81.16	--	$1,533.96
1961-62	215.72	594.42	28.02	130.35	215.89	81.04	--	1,265.44
1962-63	171.88	549.67	31.80	107.58	174.09	39.10	--	1,074.11
1963-64	200.10	613.36	80.89	99.93	174.09	49.43	--	1,217.80
1964-65	169.20	605.57	43.77	81.04	137.05	36.46	--	1,073.09
1965-66	165.22	610.67	141.55	94.58	161.33	48.12	27.40	1,248.87
Average:	$ 204.42	$ 608.20	$ 56.52	$ 112.06	$ 193.88	$ 55.88	$ --	$1,235.54
Percentage:								
1960-61	19.8	44.0	0.9	10.4	19.6	5.3	--	100.0
1961-62	17.0	47.0	2.2	10.3	17.1	6.4	--	100.0
1962-63	16.0	51.2	3.0	10.0	16.2	3.6	--	100.0
1963-64	16.4	50.4	6.6	8.2	14.3	4.1	--	100.0
1964-65	15.8	56.4	4.1	7.6	12.8	3.4	--	100.0
1965-66	13.2	48.9	11.3	7.6	12.9	3.9	2.2	100.0
Average:	16.4	49.6	4.7	9.0	15.5	4.4	--	100.0

TABLE 20

EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGETARY FUNCTION
RELATED TO FISCAL-YEAR STUDENTS[a]

Budgetary Function	Expenditures Per Fiscal-Year FTE Student					
	1960-61	1961-62	1962-63	1963-64	1964-65	1965-66
General Administration	$ 304	$ 216	$ 172	$ 200	$ 169	$ 165
Instruction and Departmental Research	676	594	550	613	606	611
Organized Research	13	28	32	81	44	98
Libraries	159	130	108	100	81	95
Plant Operation and Maintenance	301	216	174	174	137	161
Activities Related to Instruction	81	81	39	49	36	48
Extension	--	--	--	--	--	27
All Functions	$1,534	$1,265	$1,075	$1,217	$1,073	$1,205

[a]Figures for 1965-66 differ from corresponding figures in Table 19 because "Organized Research" in that Table includes grants which were used for construction. Total dollar figures in Table 18 were taken from Business Office documents and will not necessarily equal corresponding figures derived elsewhere in this study, which excludes construction.

TABLE 21

EDUCATIONAL AND GENERAL EXPENDITURES BY BUDGETARY FUNCTION RELATED TO FALL TERM STUDENTS

Budgetary Function	Expenditures Per Fall-Term FTE Student					
	1960-61	1961-62	1962-63	1963-64	1964-65	1965-66
General Administration	$ 290	$ 218	$ 200	$ 239	$ 199	$ 186
Instruction and Department Research	644	602	640	733	711	686
Organized Research	12	28	37	97	51	110
Libraries	151	132	125	119	95	106
Plant Operation and Maintenance	287	219	203	208	161	181
Activities Related to Instruction	77	82	46	59	43	54
Extension	--	--	--	--	--	31
All Functions	$1,461	$1,281	$1,251	$1,455	$1,260	$1,354

TABLE 22

EDUCATIONAL AND GENERAL EXPENDITURES BY PRODUCTIVE FUNCTION
RELATED TO FISCAL YEAR STUDENTS AND FALL TERM STUDENTS

Productive Function	Expenditures Per FTE Student[a]					
	1960-61	1961-62	1962-63	1963-64	1964-65	1965-66
Fiscal Year Student Basis:						
Resident Instruction	$1,316	$1,165	$1,009	$1,051	$ 915	$ 926
Research	192	77	61	114	94	159
Extension Services	26	23	5	52	64	120
All Functions	$1,534	$1,265	$1,075	$1,217	$1,073	$1,205
Fall Term Student Basis:						
Resident Instruction	$1,253	$1,180	$1,175	$1,257	$1,073	$1,040
Research	183	78	71	136	111	179
Extension Services	25	23	6	62	76	135
All Functions	$1,461	$1,281	$1,251	$1,455	$1,260	$1,354

[a]These figures differ from the cost per FTE student for resident instruction ($811) in Part I in that this table includes operating capital outlay in the productive functions for historical comparison purposes.

TABLE 23

SELECTED STAFFING FACTORS IN INSTRUCTION AND RESEARCH
BY FALL TERM, FIRST SIX YEARS

TABLE 23

SELECTED STAFFING FACTORS IN INSTRUCTION AND RESEARCH BY FALL TERM, FIRST SIX YEARS

This table provides a history of selected data on staffing patterns in the instruction and research budgetary function. That section identified as "Total University" includes staff from other instruction and research units in addition to the specified colleges. These other units include such offices as Academic Affairs, Cooperative Education, Office of Sponsored Research, Computer Center, etc., and therefore, the figures for the total university may not be direct averages of the data for the several colleges.

Student Semester Hours Per Teacher. Self-explanatory.

Students Per Teacher. Simply the student/teacher ratio of the Fall term enrollment.

Students Per Fac. Position: Explanation as above, except that a faculty position includes other professional duties such as research, extension, advising, etc., in addition to that derived portion of the faculty position devoted to classroom teaching activity. This ratio value would naturally be less than the student/teacher ratio.

Students Per Non-Fac. Pos. Non-faculty positions include clerical and secretarial personnel as well as professional personnel (such as curators, technicians, etc.) not assigned to teaching faculty rank.

Non-Teaching Faculty Per Teacher. The derived non-teaching faculty consists of the equivalent full-time positions generated in such activities as research, extension, advising, and academic administration.

Non-Fac. Pos. Per Fac. Pos. These two types of positions are explained above.

TABLE 23

SELECTED STAFFING FACTORS IN INSTRUCTION AND RESEARCH
BY FALL TERM, FIRST SIX YEARS

College of Basic Studies

Fall Term	Student Semester Hours Per Teacher				Students Per Teacher	Students Per Fac. Position	Students Per Non-Fac. Pos.	Non-Teaching Faculty Per Teacher	Non-Fac. Pos. Per Fac. Pos.
	Lower Level	Upper Level	Graduate Level	Combined Levels					
1960	360	--	--	360	24.0	16.7	35.9	0.4	0.5
1961	413	--	--	413	27.1	19.8	104.7	.4	.2
1962	327	56	--	315	21.1	17.3	62.7	.2	.3
1963	400	138	--	374	24.9	19.6	37.1	.3	.5
1964	397	221	--	380	25.3	21.7	55.4	.2	.4
1965	386	225	--	373	24.9	21.3	72.9	0.2	0.3

TABLE 23 - Continued

College of Business Administration

Fall Term	Student Semester Hours Per Teacher: Lower Level	Upper Level	Graduate Level	Combined Levels	Students Per Teacher	Students Per Fac. Position	Students Per Non-Fac. Pos.	Non-Teaching Faculty Per Teacher	Non-Fac. Pos. Per Fac. Pos.
1960	331	193	--	298	19.8	13.9	49.4	0.4	0.3
1961	287	184	--	251	16.8	13.1	33.6	.3	.4
1962	337	335	--	336	22.4	19.7	43.1	.1	.5
1963	385	382	--	383	25.5	18.7	61.8	.4	.3
1964	451	323	--	362	24.1	21.3	47.5	.1	.4
1965	453	313	--	357	23.8	20.5	74.9	0.2	0.3

TABLE 23 - Continued

College of Education

Fall Term	Student Semester Hours Per Teacher				Students Per Teacher	Students Per Fac. Position	Students Per Non-Fac. Pos.	Non-Teaching Faculty Per Teacher	Non-Fac. Pos. Per Fac. Pos.
	Lower Level	Upper Level	Graduate Level	Combined Levels					
1960	335	516	--	359	24.1	16.3	30.0	0.5	0.5
1961	349	271	--	308	20.5	11.4	26.4	.8	.4
1962	269	265	--	266	17.7	13.4	30.7	.3	.4
1963	361	357	--	358	23.9	17.4	35.8	.4	.4
1964	375	274	198	286	19.3	16.5	47.1	.2	.4
1965	395	267	219	272	18.4	15.8	48.5	0.2	0.3

TABLE 23 - Continued

College of Engineering[a]

Fall Term	Student Semester Hours Per Teacher: Lower Level	Upper Level	Graduate Level	Combined Levels	Students Per Teacher	Students Per Fac. Position	Students Per Non-Fac. Pos.	Non-Teaching Faculty Per Teacher	Non-Fac. Pos. Per Fac. Pos.
1960									
1961									
1962									
1963									
1964	340	--	--	340	22.8	10.8	32.5	1.1	0.3
1965	285	111	--	231	15.4	10.3	22.1	0.5	0.5

[a]The College of Engineering enrolled its first students in 1964.

TABLE 23 - Continued

College of Liberal Arts

Fall Term	Student Semester Hours Per Teacher				Students Per Teacher	Students Per Fac. Position	Students Per Non-Fac. Pos.	Non-Teaching Faculty Per Teacher	Non-Fac. Pos. Per Fac. Pos.
	Lower Level	Upper Level	Graduate Level	Combined Levels					
1960	168	160	--	168	11.2	7.7	36.7	0.5	0.2
1961	449	267	--	414	27.6	15.3	29.6	.8	.5
1962	552	257	--	418	27.8	20.7	39.7	.3	.6
1963	366	225	--	300	20.0	14.6	40.3	.4	.4
1964	313	221	--	273	18.2	14.8	41.3	.2	.4
1965	396	285	177	342	22.9	17.8	51.8	0.3	0.3

TABLE 23 - Continued

Total University

Fall Term	Student Semester Hours Per Teacher: Lower Level	Upper Level	Graduate Level	Combined Levels	Students Per Teacher	Students Per Fac. Position	Students Per Non-Fac. Pos.	Non-Teaching Faculty Per Teacher	Non-Fac. Pos. Per Fac. Pos.
1960	289	245	--	288	19.2	13.4	44.1	0.4	0.3
1961	410	229	--	389	25.9	18.1	71.3	.4	.3
1962	372	255	--	342	22.8	18.1	47.8	.3	.4
1963	385	267	--	340	22.7	16.9	41.2	.3	.4
1964	363	251	198	319	21.3	17.2	43.0	.2	.4
1965	389	275	201	340	22.7	18.1	53.5	0.3	0.3

TABLE 24

DISTRIBUTION OF FACULTY WORKLOAD BY COLLEGE AND FALL TERM,
FIRST SIX YEARS

Table 24 shows the distribution of faculty time among the five main categories of professional activity. These five categories actually account for the three productive functions of the institution, teaching, advising, and administration (academic) comprising the function, resident instruction. The other two productive functions, research and extension, are as identified on the table.

TABLE 24

DISTRIBUTION OF FACULTY WORKLOAD BY COLLEGE AND FALL TERM, FIRST SIX YEARS

College and Year	Percent of Total Workload in Each Category[a]				
	Teaching	Research	Extension	Advising	Admin.
Basic Studies:					
1960	69.6%	12.5%	4.5%	6.6%	6.9%
1961	73.0	2.2	7.4	5.2	12.2
1962	82.0	0.4	4.7	6.6	6.3
1963	78.5	1.0	2.7	9.0	8.8
1964	85.5	0.9	0.9	6.5	6.1
1965	85.5	0.9	1.5	6.6	5.5
Business Administration:					
1960	69.9	8.4	5.2	1.9	14.5
1961	78.3	1.0	11.5	5.4	3.9
1962	88.1	--	3.0	6.7	2.2
1963	73.2	--	1.2	16.7	8.9
1964	88.2	--	1.0	6.1	4.8
1965	86.2	1.4	2.2	5.5	4.7
Education:					
1960	67.8	3.8	0.8	1.1	26.5
1961	55.6	2.7	14.8	10.5	16.3
1962	75.6	--	8.8	11.3	4.3
1963	73.1	--	4.8	15.6	6.5
1964	85.3	5.0	0.9	5.3	3.5
1965	86.2	3.7	0.7	6.2	3.2
Engineering:					
1960					
1961					
1962	First students enrolled in 1964				
1963					
1964	47.5	--	10.3	15.5	26.7
1965	67.1	6.3	9.8	8.3	8.5
Liberal Arts:					
1960	68.5	16.1	6.7	2.7	6.0
1961	55.6	3.5	20.6	7.4	13.0
1962	74.3	3.6	2.7	6.3	13.0
1963	72.7	10.1	2.2	8.9	6.1
1964	81.1	7.2	0.5	4.8	6.3
1965	77.8	8.7	0.8	6.7	6.0
Total University:					
1960	69.1	13.0	5.2	4.6	8.0
1961	66.9	2.5	12.2	6.3	12.1
1962	79.4	1.3	4.5	7.0	7.8
1963	74.8	5.0	2.6	10.4	7.3
1964	80.7	4.4	1.2	5.7	8.0
1965	79.5%	4.6%	1.5%	7.4%	7.0%

[a]Percents may not total 100 due to rounding.

TABLE 25

SELECTED STAFFING FACTORS IN GENERAL ADMINISTRATION,
FIRST SIX YEARS

TABLE 25

SELECTED STAFFING FACTORS IN GENERAL ADMINISTRATION, FIRST SIX YEARS

Table 25 shows some staff relationships between general administrative offices such as the Business Office, Registrar, Student Affairs, Institutional Planning and Analysis, Personnel Services, etc., and students and other University staff.

Gen. Admin. Staff. This is the total of budgeted staff positions in the various general administration offices in the Educational and General budget.

Number Per Gen. Admin. Staff Pos.:

Fall Term Students. The number of fall term students per general administration position.

Faculty Pos. Number of faculty positions per general administration position.

Other E. & G. Pos. Number of University educational and general positions (other than in general administration) per general administration position.

Other Univ. Pos. Number of all university positions (other than in general administration) including Auxiliary Services, per general administration position. This measure is included because general administration positions also serve the Auxiliary Services area.

Part-Time Students, Fall Term:

Percent of Fall Term Students. Expresses the number of part-time students (headcount) as a percent of total full-time equivalent enrollment.

Number Per Gen. Admin. Staff Pos. Self-explanatory.

TABLE 25

SELECTED STAFFING FACTORS IN GENERAL ADMINISTRATION, FIRST SIX YEARS

Year	Gen. Admin. Staff	Number Per Gen. Admin. Staff Pos.				Part-Time as Percent of Fall Term Students	Total Student Headcount per Gen. Admin. Staff Pos.
		Fall Term* Students	Faculty Pos.	Other E & G. Pos.	Other Univ. Pos.		
1960-61	53.4	27.5	2.0	4.7	5.0	52%	37.4
1961-62	76.4	33.2	1.8	4.7	5.1	29	39.0
1962-63	94.5	33.9	1.9	4.1	4.6	23	38.8
1963-64	121.6	32.1	2.0	4.3	4.9	27	38.8
1964-65	135.3	38.7	2.2	4.5	5.3	33	48.0
1965-66	138.0	46.3	2.4	4.9	5.7	31%	56.5

NOTE: These are FTE students.

TABLE 26

STAFF FACTORS IN LIBRARIES, FIRST SIX YEARS

TABLE 27

SELECTED STAFFING FACTORS IN PHYSICAL PLANT OPERATION AND MAINTENANCE, FIRST SIX YEARS

Tables 26 and 27 continue information on staffing similar to that of Table 25. These two tables are self-explanatory, with the exception perhaps of the "Non-Prof/Prof Staff" ratio of Table 26. This is the number of non-professional (clerical, secretarial, etc.) library staff positions per professional librarian position. The other staff ratios indicated on Table 26 refer to total library staff positions when the term "Staff Pos." is used. In Table 27, "Gross Square Feet of Area" figures are based on A.I.A. criteria, and "Physical Plant Staff" includes positions in the Working Capital budget.

TABLE 26

STAFF FACTORS IN LIBRARIES, FIRST SIX YEARS

Year	Publications End of Fiscal Year			Library Staff	Ratios		
	Serials	Periodicals	Volumes		Non Prof/ Prof. Staff	Students Per Staff Pos.	Faculty Per Staff Pos.
1960-61	60	1,140	28,893	25	1.3	59	4.3
1961-62	66	1,255	49,813	36	1.1	70	3.9
1962-63	330	1,870	70,319	45	1.8	71	3.9
1963-64	480	1,920	89,727	53	2.1	74	4.6
1964-65	706	2,503	111,362	62	2.0	85	4.7
1965-66	1,156	2,460	135,616	61	1.9	105	5.5

TABLE 27

SELECTED STAFFING FACTORS IN PHYSICAL PLANT OPERATION AND MAINTENANCE, FIRST SIX YEARS

Year	Physical Plant Staff	Number Per Physical Plant Staff Positions		
		Fall Term Students	Faculty Positions	Gross Square Feet
1960-61	80	18.4	1.4	3,462
1961-62	82	30.9	1.7	6,089
1962-63	100	32.0	1.8	5,025
1963-64	126	31.0	1.9	4,895
1964-65	149	35.2	2.0	4,683
1965-66	173	36.9	2.0	4,175

TABLE 28

SELECTED FISCAL FACTORS IN LIBRARIES, FIRST SIX YEARS

TABLE 29

PHYSICAL PLANT INVESTMENT RELATED TO FISCAL YEAR STUDENTS AND FALL TERM STUDENTS

Tables 28 and 29 present data on certain financial aspects of library operations and the physical plant. The statistics in these two tables are self-explanatory, with perhaps the following exceptions:

Expenditures are for the fiscal year, and number of volumes is as of the end of the fiscal year.

TABLE 28

SELECTED FISCAL FACTORS IN LIBRARIES, FIRST SIX YEARS

Year	Total Library Expenditures			Expenditures for Books			Number of Volumes	
	Per Fall Term Student	Per Faculty Position	As Per-Cent of E.&G. Exp.	Per Fall Term Student	Per Faculty Position	As Per-Cent of E.&G. Exp.	Per Fall Term Student	Per Faculty Position
1960-61	$ 151	$ 2,050	10.4%	$ 82	$ 1,112	5.6%	20	266
1961-62	132	2,404	10.3	62	1,134	4.9	20	358
1962-63	125	2,196	10.0	59	1,032	4.7	22	401
1963-64	119	1,979	8.2	51	851	3.5	23	366
1964-65	95	1,636	7.6	40	686	3.2	21	380
1965-66	$ 106	$ 1,656	7.6%	$ 46	$ 719	3.3%	21	401

TABLE 29

PHYSICAL PLANT INVESTMENT RELATED TO FISCAL YEAR STUDENT AND FALL TERM STUDENTS
FIRST SIX YEARS

Investment Category	Value Per Student					
	1960-61	1961-62	1962-63	1963-64	1964-65	1965-66
Land:						
Fiscal Year Student	$ 124	$ 68	$ 80	$ 64	$ 48	$ 39
Fall Term Student	118	68	93	76	57	46
Buildings:						
Fiscal Year Student	7,041	4,454	4,121	3,944	3,268	3,652
Fall Term Student	6,711	4,509	4,797	4,717	3,838	4,300
Machinery & Equipment:						
Fiscal Year Student	714	544	452	537	501	589
Fall Term Student	680	551	526	642	589	693
Other Structures and Improvements:						
Fiscal Year Student	192	418	296	293	223	165
Fall Term Student	183	423	344	351	262	194
Books:						
Fiscal Year Student	154	143	146	160	159	178
Fall Term Student	146	145	170	191	187	210
Total:						
Fiscal Year Student	8,224	5,628	5,094	4,998	4,200	4,624
Fall Term Student	$7,838	$5,696	$5,930	$5,977	$4,932	$5,444

TABLE 30

SELECTED FACTORS OF INSTRUCTIONAL SPACE UTILIZATION, FALL TERM, FIRST SIX YEARS

This table presents data relative to the extent of use of instructional rooms in the University. "Square Feet" refers to net assignable feet, rather than gross square feet. "Stations" refers to seats or working stations. "Weekly Class Periods" refers to the number of class meetings per week, each class meeting or period being approximately one hour in duration.

TABLE 30

SELECTED FACTORS OF INSTRUCTIONAL SPACE UTILIZATION,
FALL TERM, FIRST SIX YEARS

Year[a]	Square Feet Per Student		Stations Per Student		Weekly Class Periods Per Room	
	General Classrooms	Teaching Labs.	General Classrooms	Teaching Labs.	General Classrooms	Teaching Labs.
1960	23.4	6.5	1.3	0.3	23	23
1961	14.2	6.9	1.2	.3	22	20
1962	12.0	4.9	1.0	.2	26	19
1964	11.5	6.3	0.9	.2	30	15
1965	10.3	5.7	0.8	0.2	34	18

[a]Data not available for 1963.